

**2020 Legislature - Operating Budget  
Transaction Compare - ConfCom Structure  
Between CC w/o CBR and 21ConfCom**

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| <b>Numbers and Language<br/>Differences</b><br><b>Agencies: DOT/PF</b><br><b>Non Mental Health Funds</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support</b>        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>             |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 177.2             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -177.2            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Contracting and Appeals</b>           |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 8.6               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -8.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Equal Employment and Civil Rights</b> |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 65.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -65.3             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Administrative Services</b> |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 203.1             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -203.1            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Systems and Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 235.1             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -235.1            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Human Resources</b>                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF     | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                      |           |            | 132.8             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                      |           |            | -132.8            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>         |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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| <b>Numbers and Language<br/>Differences</b><br><b>Agencies: DOT/PF</b><br><b>Non Mental Health Funds</b> |
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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Procurement</b>                      |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 151.4             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -151.4            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Support Services</b>            |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 67.7              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -67.7             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Support Services</b>           |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 120.2             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -120.2            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Support Services</b>         |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 251.6             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -251.6            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Aviation</b>                         |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 28.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -28.5             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Program Development and Statewide Planning</b> |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF              | 21ConfCom | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1001 CBR Fund (UGF)                               |           |            | 66.6              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                               |           |            | -66.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>                    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Measurement Standards &amp; Commercial Vehicle Compliance</b> |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 286.1                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -286.1               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                 |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Design, Engineering and Construction</b>                      |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Statewide Design and Engineering Services</b>                 |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 230.6                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -230.6               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                 |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Design and Engineering Services</b>                   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 26.7                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -26.7                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                 |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Design and Engineering Services</b>                  |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 31.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -31.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                 |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Design and Engineering Services</b>                |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 31.9                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -31.9                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                 |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Construction and CIP Support</b>               |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                             | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 24.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -24.4                |                      |        |          |             |                   |        |      |     |     |     |

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| <b>Numbers and Language</b><br><b>Differences</b><br><b>Agencies: DOT/PF</b><br><b>Non Mental Health Funds</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Design, Engineering and Construction (continued)</b>        |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Central Region Construction and CIP Support (continued)</b> |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Construction and CIP Support</b>            |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                           | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 40.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -40.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Construction</b>                          |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                           | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 14.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -14.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                          |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Highways, Aviation and Facilities</b>                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Facilities Services</b>                                     |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                           | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 27.4                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -27.4                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Facilities</b>                               |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                           | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 1,747.2              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -1,747.2             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Facilities</b>                              |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                           | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                                       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)  |           |               | 2,606.8              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |               | -2,606.8             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                               |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Facilities</b>                            |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |

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Transaction Compare - ConfCom Structure  
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**Numbers and Language  
Differences  
Agencies: DOT/PF  
Non Mental Health Funds**

**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities (continued)</b> |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Southcoast Region Facilities (continued)</b>      |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 781.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -781.0               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Traffic Signal Management</b>                     |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 439.8                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -439.8               |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Highways and Aviation</b>          |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 4,833.2              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -4,833.2             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Highways and Aviation</b>         |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 8,554.2              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -8,554.2             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Highways and Aviation</b>       |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 2,757.8              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -2,757.8             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>                     |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Highway System</b>                         |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Marine Vessel Operations</b>                      |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF                 | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                             |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                                  |           |               | 14,671.1             |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                  |           |               | -14,671.1            |                      |        |          |             |                   |        |      |     |     |     |

**2020 Legislature - Operating Budget  
Transaction Compare - ConfCom Structure  
Between CC w/o CBR and 21ConfCom**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: DOT/PF<br/>Non Mental Health Funds</b> |
|--|

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Marine Highway System (continued)</b>    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Marine Vessel Operations (continued)</b> |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Vessel Fuel</b>                   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF        | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                         |           |               | 1,949.1              |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                         |           |               | -1,949.1             |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Engineering</b>                   |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF        | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                         |           |               | 13.3                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                         |           |               | -13.3                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Reservations and Marketing</b>           |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF        | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                         |           |               | 14.1                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                         |           |               | -14.1                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Shore Operations</b>              |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| CC: Fund Source Change of 25% of UGF        | 21ConfCom | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Agency Operations to CBR                    |           |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1001 CBR Fund (UGF)                         |           |               | 28.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                         |           |               | -28.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>       |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>            |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>**** All Agencies Difference ****</b>    |           |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## Column Definitions

**CC w/o CBR (CC without CBR)** - Conference Committee decisions without the CBR fund change

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget